

**MEMORANDUM OF UNDERSTANDING
BETWEEN THE
TRANSITIONAL ASSISTANCE DEPARTMENT
AND THE
JOBS AND EMPLOYMENT SERVICES DEPARTMENT
FOR
CALWORKS JOB PLACEMENT AND JOB DEVELOPMENT SERVICES**

JULY 1, 2003

WHEREAS, The Transitional Assistance Department (TAD) desires to assist CalWORKs applicants and recipients in the areas of finding and retaining work, becoming self-sufficient, and contributing to the economic stability of the County; and

WHEREAS, The Jobs and Employment Services Department, hereafter referred to as "JESD," has been designated to provide employment and training services to County residents; and

WHEREAS, JESD has successfully performed such duties since 1991; and

WHEREAS, TAD finds JESD qualified to provide within the County, such services for the period of July 1, 2003 through June 30, 2004; and

WHEREAS, TAD desires that such services be provided by JESD and JESD agrees to provide the services;

NOW THEREFORE, TAD and JESD mutually agree to the following terms and conditions:

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ATTACHMENT A – ANNUAL BUDGET

I. DEFINITIONS

- A. **CalWORKs** - California Work Opportunity and Responsibility to Kids (CalWORKs) program, which replaced the Aid to Families with Dependent Children (AFDC) program for the State of California. The CalWORKs program brings the State's welfare system into compliance with the provisions of the federal welfare reform legislation known as the Personal Responsibility and Work Opportunity Reconciliation Act of 1996, which was signed into law on August 22, 1996.
- B. **GEMS** - GAIN Employment and Management System - The CPTS (CalWORKs Participant Tracking System) is the version of GEMS that is used for CalWORKs.
- C. **HSS** - Human Services System. Oversees the seven Human Services System Departments and fosters concern for social programs within the county and communities as a whole.
- D. **JESD** - Jobs and Employment Services Department. JESD administers the Job Training Partnership Act (JTPA), now known as the Workforce Investment Act (WIA) and the Welfare to Work grant from the Department of Labor.
- E. **JOB DEVELOPMENT UNIT** - Initiates employer contacts in person or via phone or mail, in order to identify current job openings and develop an ongoing relationship between JESD and the employer to enhance applicants' access to job opportunities and business' success in the local economy. The Employment Specialists assigned to this unit are called Job Developers.
- F. **JOB PLACEMENT UNIT** - Evaluates applicant's qualifications against employer requirements, referring qualified applicants to employment opportunities and facilitating the hiring of an applicant. The Employment Specialists in this unit counsel applicants, conduct training, identify resources and make appropriate referrals to employment opportunities. The Employment Specialists assigned to this unit are called Job Placement Specialists (JPS).
- G. **OJT** - On-the-job training. Training with an employer that is provided to a paid job-seeker while engaged in productive work in a job that:
 - 1. Provides knowledge or skills essential to the full and adequate performance of the job; and
 - 2. Provides reimbursement to the employer of up to 50 percent of the wage rate of the job-seeker for the extraordinary costs of providing the training and additional supervision related to the training; and
 - 3. Is limited to the appropriate time for the job-seeker to be trained, taking into account the content of the training, the prior work experience of the job-seeker, and the job-seeker's individual employment plan.
- H. **SUB-CONTRACT** - To contract with a third party to perform all or part of the work included in the original Memorandum of Understanding (MOU).
- I. **TAD** - Transitional Assistance Department. Administers the financial support systems that assist needy families with basic living expenses. TAD also administers the Welfare to Work component of CalWORKs.
- J. **WELFARE TO WORK (WtW)** - Any activity needed to assist individuals to move from welfare dependency to employment.

II. JESD RESPONSIBILITIES

- A. Provide Welfare to Work services as they relate to the placement of CalWORKs participants into employment, in accordance with CalWORKs regulations.
- B. Assist CalWORKs applicants and recipients in finding and retaining employment, becoming self-sufficient, providing a better future for their families, and contributing to the economic stability of the County.
- C. Provide job development, job referral, and job placement services to assist TAD Employment Services Specialists in meeting the employment needs of CalWORKs participants, and in achieving mandated Work Performance Rates.
- D. Communicate with the business community to identify needs in relation to the workforce. These needs may include but are not limited to: assistance with filling job openings, identifying sources of recruitment for qualified applicant pools, identify sources for skill training of new and existing employees, identifying the applicant skills needs required by businesses, and designing a workforce development plan to address the ongoing needs of the business.
- E. Match qualified applicants to existing job openings throughout the County. Work with Job Seekers to identify employment opportunities that will utilize the skills and abilities possessed by the individual and facilitate the connection of the job seeker with the employer.
- F. Negotiate OJT contracts with employers on an individual basis.
 - 1. OJT is intended to provide the participant with the skills and knowledge needed to perform the job and compete with fellow workers. OJT is not intended to last until the participant is one hundred percent proficient in the occupation.
 - 2. OJT positions shall not exceed six (6) months.
 - 3. OJT positions should pay a minimum of \$7.50 per hour.
 - 4. Positions filled by OJT must be the result of a bona fide job vacancy by the employer.
 - 5. OJT contract employers must meet the following requirements:
 - a) The employer must be a legitimate employer with full-time employees, conducting business at an appropriate work site, and must provide the following documentation:
 - 1) Federal and State tax ID
 - 2) Valid business license
 - 3) Current workers compensation policy
 - 4) Current general liability insurance policy
 - 5) Proof of internal grievance procedure. In the absence of an internal procedure, the JESD grievance procedure will be used. The job developer is responsible for providing the employer with a copy of JESD grievance procedures.
 - b) The employer must not be involved in a current labor dispute and must not have a history of frequent layoffs.
 - 1) The employer must not utilize OJT to displace currently employed workers or to reduce the hours of those employed workers below their normal schedule.
 - 2) An OJT position may not replace a worker who is currently on layoff or for a position that denies a current worker promotional opportunities.
 - 3) An OJT contract cannot be written with an employer that has relocated, in whole or in part, within the last 120 days if such relocation resulted in the loss

of employment for any worker at the original location. However, the employer may enter an OJT contract if:

- The employer has offered affected employees an opportunity to transfer with the company.
- The employer has provided adequate alternative employment opportunities to displaced workers.
- The job developer determines that OJT is not being used to displace former employees.

c) An employer that has had 3 or more job seekers in OJT within a one-year period and has failed to retain at least 50 per cent of them may be barred from future OJT contracts.

1) If a job developer, TAD Employment Specialist or monitor determines that an employer with a current OJT contract or requesting OJT job seekers should be barred based on the above criteria, the job developer shall:

- Contact the employer to determine the circumstances of the termination. No action is required if an employer can demonstrate that the lower retention rate was due to factors beyond the employer's control (e.g., voluntarily separated or terminated for cause).
- Forward to the JESD Designee and TAD Deputy Director for action, the name, and any supporting documentation, of an employer who is barred from future OJT contracts because the employer cannot substantiate the lower retention rate or there are no extenuating circumstances. The ban will remain in effect until lifted by the JESD Designee and TAD Deputy Director, Employment Services.

d) The JESD Designee and TAD Deputy Director, Employment Services determine if current OJT contracts should be continued or terminated.

6. One copy of the signed OJT contract shall be forwarded within 10 days of signing to the TAD Employment Specialist assigned to the case and the HSS Contracts Unit.

G. Duties of employees in the Job Development Unit include, but are not limited to, the following:

1. Initiate contacts with the business community to identify a cross-section of available job opportunities, including nontraditional work and job shadowing opportunities, to facilitate matching job seekers with employers; advertise job openings to CalWORKs offices via the JESD Job Match System, using Job Placement Specialists and other means as determined appropriate by TAD and JESD.
2. Plan, organize, and work cooperatively with community based organizations and businesses to provide job fairs and mass recruitments for businesses with multiple job openings, and to arrange customized hiring recruitments. Coordinate job fairs and targeted recruitments for specific employers. Notify TAD districts of these recruitment opportunities.
3. Submit job information for entry into JESD Job Match System, for use by Job Placement Specialists to assist participants and Employment Services Specialists in meeting employment goals.
4. Explain availability of tax credit incentives to employers who hire members of targeted groups, including CalWORKs participants, and assist with completion of applicable paperwork.
5. Market On-the-Job Training opportunities to local businesses, based on available funding; ensure that interested employers meet OJT requirements; negotiate OJT contracts; forward contracts to Contracts and Fiscal Units. Receive and forward On-the-Job Training progress and attendance reports to the TAD Employment Services Specialist.

6. Complete OJT training plan with employer to identify the skills to be acquired by participant and measures of success; forward copies of training plans to TAD Employment Services Specialist.
7. Promote apprenticeship programs to local employers to provide employment opportunities for participants; recruit, screen, test, and interview qualified participants; assist with job retention.
8. Participate in meetings with business organizations, such as the Chamber of Commerce and the Industry Associations, to promote hiring from the JESD applicant pool.

H. Duties of employees in the Job Placement Unit, with priority being given to referrals to job placements include, but are not limited to, the following:

1. Circulate information regarding current job orders to TAD Employment Services Specialists to generate referrals for open employment opportunities, and explain the process for referring participants to these jobs.
2. Assist CalWORKs participants in identifying employment opportunities that will utilize their skills and abilities, and facilitate the connection of the job seeker with the employer. Utilize resources to assist participants in their job search activities, including city, county, and school district job listings, lists of temporary agencies, and employment-related websites, to facilitate referrals to appropriate job openings. Prepare weekly reports to notify Employment Services Specialists of participants who have requested job leads.
3. Make presentation to Job Club and Job Search sessions to inform participants about current employment opportunities, and to encourage participants to apply for those positions. Provide information about employer expectations, entry skills required, wages, job duties, working conditions, and benefits.
4. Pre-screen individual participants to ensure a successful match between participant's skills and specific job openings; facilitate testing as needed or requested to validate that participants' skill levels are consistent with the job order; and provide feedback about the pre-screening interview to the Employment Services Specialists.
5. Coach participants on interviewing techniques and application completion; provide individualized employment counseling; assist with resume preparation/revision; and address potential barriers to employment, as they relate to the specific job of interest.
6. Refer participants to appropriate job openings; arrange interviews; ensure that participant fulfills application requirements; input information into Job Match System, and provide participant with a print-out of interview date, time, and location; follow-up with participants and employers regarding the outcome of referrals; communicate outcomes of referral efforts to Employment Services Specialist; and report details of employment placement information to Employment Specialist for input into GEMS computer system.
7. Certify eligibility of participants for available tax credits.
8. Assist employed participants in retaining jobs by providing career ladder advisement.
9. Assist Job Developers in targeting job sectors where development efforts should be focused, based on CalWORKs participants' needs.
10. Assist TAD Employment Specialist in evaluating participants' suitability for a specific On-the-Job Training positions.

I. JESD shall report to TAD on a monthly basis the number of Job Orders, Job Referrals and Job Placements. This information is due to TAD no later than the 10th of the month following the report month. JESD shall ensure that an automated reporting system is in place for the tracking of this information. The information tracked should include name of participant, SSN, hourly rate of pay, and hours to be worked.

- J. JESD shall ensure that funds provided by this MOU are used solely for CalWORKs recipients.
- K. JESD shall coordinate with TAD on having Job Placement Specialists available for presentations at Job Club/Job Search.
- L. JESD shall notify TAD when participants fail to appear for interviews arranged by the Job Placement Unit.
- M. JESD shall contact employers and gain commitments to hire CalWORKs applicants/recipients for specific positions. JESD shall contact, on average, 625 employers per month. JESD shall provide TAD with a report that includes employer contacts, dates of contacts, the Job Development Unit employee who made the contact, the size of the employer, the type of employer, and the disposition of the contact. JESD shall provide this report to TAD on a monthly basis, no later than the 10th of the month following the month of report.
- N. JESD shall develop, on average, 580 positions per month from job orders.
- O. JESD shall make a minimum of 15,150 CalWORKs referrals to bona fide job opportunities annually.
- P. JESD shall be held responsible for an average of 20% of monthly Job Placements as verified through a Social Security Number match between the Job Match System and the GEMS.

III. TAD RESPONSIBILITIES

- A. TAD shall make payments monthly to JESD, based on a reimbursement process (via fund transfer).
- B. Inform applicants and recipients of CalWORKs work requirements, including the number of participation hours necessary. Refer applicants and recipients to JESD.
- C. Provide procedures and process for assurance and compliance of nondiscrimination in reference to participation in Welfare to Work, or in determination of program or benefit eligibility.
- D. Notify JESD of all audits related to the administration of this CalWORKs program and include JESD in all audit entrances and exits.
- E. TAD shall provide desk space, office equipment, supplies, phone service and access to computer servers to ensure that Job Placement and Job Development staff are able to successfully perform their duties.
- F. TAD shall refer participants who are enrolled in Job Club or Job Search to the Job Placement Unit for employment opportunities.
- G. TAD shall initiate a performance improvement process for any deficiency of JESD that has been identified. The process is as follows:
 - 1. JESD shall be notified in writing when they have not met a requirement of the MOU.
 - 2. JESD shall be given 90 days to correct the identified deficiency.
 - 3. TAD shall withhold funds to JESD for the time period in which their performance did not meet the expectations outlined in this MOU. This provision shall apply if the deficiency was not corrected by the original 90-day time frame for correction.
 - 4. TAD may exercise its right to terminate the MOU as described in Section VIII, Paragraph D.

IV. MUTUAL RESPONSIBILITIES

- A. TAD and JESD agree that they will establish mutually satisfactory methods for the exchange of such information as may be necessary in order that each party may perform its duties and functions under this agreement; and appropriate procedures to insure that all information is safeguarded from improper disclosure in accordance with applicable State and Federal laws and regulations.
- B. TAD and JESD agree that they will establish mutually satisfactory methods for problem resolution at the lowest possible level as the optimum, with a procedure to mobilize problem resolution up through TAD and JESD's mutual chain of command, as deemed necessary.
- C. TAD and JESD agree to develop and implement procedures and forms necessary to administer and document program referral, participation, compliance and effectiveness.
- D. TAD and JESD agree to adhere to the State Administrative Hearing process for resolving client grievances.
- E. TAD and JESD agree that they will establish a mutually satisfactory method to track time, for claiming purposes, of employees reimbursed under this MOU.

V. FISCAL PROVISIONS

- A. The total amount of this MOU shall not exceed \$2,000,000. This amount may be increased or decreased in accordance with the annual allocations at TAD's discretion. Reimbursement under this agreement shall be subject to availability of State and Federal CalWORKs funds.
- B. Reimbursement (via fund transfer) will be based upon costs outlined in the attached budget (Attachment A), and limited to approved costs only.
- C. Upon written demonstration of need by JESD, funds may be advanced to JESD by TAD upon approval of the TAD Director. Any such advance will cause the amounts payable to JESD in subsequent months to be reduced to the amount determined by dividing the balance left by the number of months remaining in the MOU term. No advance will increase the amount shown in Paragraph A of this Section.
- D. Compensation may be reduced or withheld, through negotiation, in the event that JESD fails to comply with the provisions of this MOU, or does not perform in accordance with the terms of this agreement.
- E. Reimbursement for services provided shall occur on a monthly basis for approved expenses incurred and claimed by JESD. No later than 30 calendar days following the month of service, JESD shall submit a claim for reimbursement for the reporting month, in a format acceptable to TAD.
Monthly claims will be sent to:

HSS – Administrative Support Division
Attn: Contracts Unit
150 South Lena Road
San Bernardino, CA 92415-0515

- F. The HSS Fiscal Unit will approve (as appropriate) the claim for reimbursement. Payment shall be limited to approved budget expenses and other conditions that apply to payments.
- G. The claim shall be submitted on a TAD-approved format and shall include a breakdown for the month of service. The breakdown shall consist of the following:

1. Invoice period and date.
 2. Expenditures identified by program activity.
- H. A payment shall be processed by HSS no later than thirty (30) calendar days after receipt of a claim for reimbursement from JESD.

VI. RIGHT TO MONITOR AND AUDIT

- A. HSS contract, program and fiscal staff for TAD shall have the right to monitor the performance of JESD in the delivery of CalWORKs services provided under this MOU.
- B. HSS contract, program and fiscal staff for TAD or any subdivision or appointee thereof, the State of California or any subdivision or appointee thereof, including the Inspector General, and the Federal government, shall have right to review and audit all records, books, papers, documents, and other pertinent items as requested, and shall have right to monitor the performance of JESD in the delivery of services provided under this MOU. Full cooperation shall be given by JESD in any auditing or monitoring conducted.
- C. JESD shall cooperate with TAD in the implementation, monitoring and evaluation of this MOU and comply with any and all reporting requirements established by this MOU.
- D. All records pertaining to service delivery and all fiscal, statistical and management books and records shall be available for examination and audit by HSS contract, program and fiscal staff for TAD, Federal and State representatives for a period of three years after final payment under the MOU or until all pending County, State and Federal audits are completed, whichever is later. Records of JESD which do not pertain to the services under this MOU shall not be subject to review or audit unless provided in this or another Contract or if records contain shared costs to CalWORKs. Technical program data shall be retained locally and made available upon TAD's reasonable advance written notice or turned over to TAD.
- E. JESD shall provide all reasonable facilities and assistance for the convenience of TAD's representative in the performance of their duties. All inspections and evaluations shall be performed in such a manner as will not unduly delay the work of JESD.

VII. TERM

This MOU is effective as of July 1, 2003 and expires June 30, 2004, but may be terminated earlier in accordance with provisions of Section VIII of this MOU.

VIII. EARLY TERMINATION

- A. This MOU may be terminated without cause upon ninety (90) days written notice by either party. The TAD Director is authorized to exercise TAD's rights with respect to any termination of this MOU. The JESD Director has authority to terminate this MOU on behalf of JESD.
- B. JESD will only be reimbursed for costs and uncancellable obligations incurred prior to the date of termination. JESD will not be reimbursed for costs incurred after the date of termination.
- C. If, during the term of this MOU, State and/or Federal funds appropriated for the purposes of this MOU are reduced or eliminated, TAD shall notify JESD and within 30 days move to reduce or terminate this MOU upon written notice to JESD.

- D. This MOU may be terminated by TAD upon 30 days written notice to JESD for failing to fulfill the terms of this MOU.

IX. GENERAL PROVISIONS

- A. No waiver of any of the provisions of the MOU Documents shall be effective unless it is made in a writing which refers to provisions so waived and which is executed by the Parties. No course of dealing and no delay or failure of a Party in exercising any right under any MOU Document shall affect any other or future exercise of that right or any exercise of any other right. A Party shall not be precluded from exercising a right by its having partially exercised that right or its having previously abandoned or discontinued steps to enforce that right.
- B. Any alterations, variations, modifications, or waivers of provisions of the MOU, unless specifically allowed in the MOU, shall be valid only when they have been reduced to writing, duly signed and approved by the Authorized Representatives of both parties as an amendment to this MOU. No oral understanding or agreement not incorporated herein shall be binding on any of the Parties hereto.
- C. As Departments of San Bernardino County, TAD and JESD are self-insured under the laws of the State of California, and all TAD and JESD employees performing services covered under this agreement are County employees.
- D. TAD reserves the right to obtain any necessary management report from JESD, as required. TAD will reimburse JESD if any additional costs arise to obtain these reports through Synergy, Inc.
- E. JESD agrees not to enter into any CalWORKs subcontracting agreements for work contemplated under this MOU without first obtaining written approval from TAD. The request shall include a cost benefit analysis of the proposed subcontracting and a brief statement as to the reasons the services cannot be performed by JESD staff. A TAD representative shall serve on the panel to review procurements for approved subcontract services. If JESD does not receive a response to the request within five (5) business days of TAD receipt of request, subcontract is automatically approved. If subcontract is not approved by TAD, JESD may appeal to arbitration, which will be resolved between the Human Services System Assistant County Administrator and Public Services Group Assistant County Administrator within three (3) days. Any subcontractor shall be subject to the same provisions as JESD. JESD shall be fully responsible for the performance of any subcontractor. At TAD's discretion, any sub-contract may be re-evaluated for cost benefit analysis.
- F. JESD shall require all persons, including but not limited to its officers, agents, employees, volunteers and any subcontractor directly or indirectly involved in administration of services provided under this MOU to comply with the provisions of Section 10850 and 827 of the Welfare and Institutions (W & I) Code and Division 19-000 of the Department of Social Services Manual of Policies and Procedures to assure that:
 - 1. All applications and records concerning any individual made or kept by any public officer, public agency, or JESD with the administration of any provision of the W & I Code relating to any forms of public social services provided under this MOU will be confidential and will not be open to examination for any purpose not directly connected with the administration, performance, compliance, monitoring or auditing of such services.
 - 2. No person will publish, disclose, use permit or cause to be published, disclosed, or used, any confidential information pertaining to any applicant or recipient of services under this MOU. JESD agrees to inform all persons directly or indirectly involved in administration of services provided under this MOU of the above provisions and that any person deliberately violating these provisions is guilty of a misdemeanor.

- G. JESD shall ensure that all known or suspected instances of child abuse or neglect are reported to the appropriate law enforcement agency or to the appropriate Child Protective Services agency. This responsibility shall include:
1. Assurance that all employees, agents, consultants or volunteers who perform services under this Agreement and are mandated by Penal Code Sections 11164 et seq. to report child abuse or neglect, sign a statement, upon the commencement of their employment, acknowledging their reporting requirements and their compliance with them.
 2. Development and implementation of procedures for employees, agents, consultants, or volunteers who are not subject to the mandatory reporting laws for child abuse to report any observed or suspected incidents of child abuse to a mandated reporting party, within the program, who will ensure that the incident is reported to the appropriate agency.
- Provision of or arrangement of training in child abuse reporting laws (Penal Code, Sections 11164 et seq.) for all employees, agents, consultants, and volunteers, or verification that such persons have received training in the law within thirty (30) days of employment/volunteer activity.
- H. JESD shall obtain from the Department of Justice, records of all convictions involving any sex crimes, drug crimes, or crimes of violence of a person who is offered employment, or volunteers, for all positions in which he or she would have contact with a minor, the aged, the blind, the disabled or a domestic violence client, as provided for in Penal Code Section 11105.3. This includes licensed personnel who are not able to provide documentation of prior Department of Justice clearance. A copy of a license from the State of California is sufficient proof.

X. CONCLUSION

- A. This MOU, consisting of eleven (11) pages and Attachment A, is the full and complete document describing services to be rendered by JESD to TAD including all covenants, conditions and benefits.
- B. The signatures of the Parties affixed to this MOU affirm that they are duly authorized to commit and bind their respective departments to the terms and conditions set forth in this document.

HUMAN SERVICES SYSTEM (HSS)
TRANSITIONAL ASSISTANCE DEPARTMENT

PUBLIC SERVICES GROUP (PSG)
JOBS AND EMPLOYMENT SERVICES DEPARTMENT

BY: _____

BY: _____

NAME: Carol L. Anselmi,
Assistant County Administrator, HSS
ADDRESS: 150 South Lena Road
San Bernardino, CA 92415

NAME: John Goss,
Assistant County Administrator, PSG
ADDRESS: 851 S. Mt. Vernon, Suite 22
Colton, CA 92324

DATE: _____

DATE: _____

COUNTY COUNSEL
APPROVED AS TO LEGAL FORM

BY: _____

NAME: Regina A. Coleman,

Deputy County Counsel
ADDRESS: 385 N. Arrowhead Ave.
San Bernardino, CA 92415

DATE: _____

Annual Budget

	DESCRIPTION	FTE	ESTIMATED ANNUAL SALARY FY 03/04*	PROJECTED COSTS FY 03/04
	<u>Classifications</u>			
1.	Employment Services Specialist (JPS)	16.00	\$ 54,000	\$ 864,000
2.	Employment Services Specialist (JD)	12.00	\$ 54,000	\$ 648,000
3.	Supervising Employment Services Specialist I (SESSI)	2.00	\$ 63,500	\$ 127,000
4.	Employment Services Manager (ESM)	0.45	\$ 72,500	\$ 32,625
	Total Staff Salaries			\$ 1,671,625
5.	Administration 10%			\$ 167,163
6.	OJT			\$ 150,000
7.	Miscellaneous			\$ 11,212
	Total MOU			\$ 2,000,000
Notes and Methodologies:				
1.	JPS positions will be reimbursed 100% by TAD. J PS must be located in a CalWORKS district office and serve exclusively CalWORKs clients.			
2.	Methodology to claim for reimbursement under this classification will be based on the whole percent (rounded up) of job referrals. To compute amount to be claimed divide "Total of CalWORKs Referrals" by the "Total Number of Referrals" made during a specified MOU period.			
3.	Based on a 12:1 ESS/EST to SESS I ratio. SESS I positions will be 100% reimbursed by TAD.			
4.	Based on a 4.5:1 SESS I to ESM ratio.			
5.	Administration includes services & supplies, support staff and administrative staff costs. Administration cost is based on a 10% rate of staff Salaries and Budget costs.			
6.	OJT amount is based on FY 02/03 budget projection.			
7.	Can only be used to reimburse vendor for costs associated with obtaining non-standard reports as described in Section IX, Paragraph D. This does not include the purchase of hardware.			
* Estimated salaries shown in this document were prepared by HSS and displayed in the FY 03/04 cost plans. MOU salary adjustments, cafeteria plans and increased retirement contributions are included in the FY 03/04 estimates.				